

Mississippi Commission on the Status of Women 1301 Woolfolk Building, Suite A

Kevin J. Upchurch

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

|   | Actual Expenses<br>FY Ending<br>June 30, 2012 | Estimate Expenses<br>FY Ending<br>June 30, 2013 | Requested for<br>FY Ending<br>June 30, 2014 | Requested<br>Increase (+) or Decrease (-)<br>FY 2014 vs. FY 2013<br>(Col. 3 vs. Col. 2) |               |
|---|---|---|---|---|---------------|
|   |   |   |   | AMOUNT  | PERCENT       |
| <b>I. A. PERSONAL SERVICES</b>                              |   |   |   |   |               |
| 1. Salaries, Wages & Fringe Benefits (Base)                 |   | 36,500  | 41,653                                      |   |               |
| a. Additional Compensation                                  |   |   |   |   |               |
| b. Proposed Vacancy Rate (Dollar Amount)                    |   |   |   |   |               |
| c. Per Diem   |   |   |   |   |               |
| <b>Total Salaries, Wages &amp; Fringe Benefits</b>          |   | <b>36,500</b>                                   | <b>41,653</b>                               | <b>5,153</b>  | <b>14.11%</b> |
| 2. Travel   |   |   |   |   |               |
| a. Travel & Subsistence (In-State)                          |   | 500   | 500   |   |               |
| b. Travel & Subsistence (Out-of-State)                      |   | 1,000   | 1,000                                       |   |               |
| c. Travel & Subsistence (Out-of-Country)                    |   |   |   |   |               |
| <b>Total Travel</b>   |   | <b>1,500</b>                                    | <b>1,500</b>                                |   |               |
| <b>B. CONTRACTUAL SERVICES (Schedule B):</b>                |   |   |   |   |               |
| a. Tuition, Rewards & Awards                                | 345   | 2,000   | 2,000                                       |   |               |
| b. Communications, Transportation & Utilities               |   | 563   | 563   |   |               |
| c. Public Information                                       |   | 20,500  | 20,500                                      |   |               |
| d. Rents  |   |   |   |   |               |
| e. Repairs & Service  |   |   |   |   |               |
| f. Fees, Professional & Other Services                      | 20,545  | 60,237  | 60,237                                      |   |               |
| g. Other Contractual Services                               | 150   | 2,800   | 2,800                                       |   |               |
| h. Data Processing  | 300   | 2,550   | 2,550                                       |   |               |
| i. Other  |   |   |   |   |               |
| <b>Total Contractual Services</b>                           | <b>21,340</b>                                 | <b>88,650</b>                                   | <b>88,650</b>                               |   |               |
| <b>C. COMMODITIES (Schedule C):</b>                         |   |   |   |   |               |
| a. Maintenance & Construction Materials & Supplies          |   |   |   |   |               |
| b. Printing & Office Supplies & Materials                   | 448   | 8,500   | 8,500                                       |   |               |
| c. Equipment, Repair Parts, Supplies & Accessories          |   |   |   |   |               |
| d. Professional & Scientific Supplies & Materials           |   |   |   |   |               |
| e. Other Supplies & Materials                               | 645   | 2,500   | 2,500                                       |   |               |
| <b>Total Commodities</b>                                    | <b>1,093</b>                                  | <b>11,000</b>                                   | <b>11,000</b>                               |   |               |
| <b>D. CAPITAL OUTLAY:</b>                                   |   |   |   |   |               |
| <b>1. Total Other Than Equipment (Schedule D-1)</b>         |   |   |   |   |               |
| <b>2. Equipment (Schedule D-2):</b>                         |   |   |   |   |               |
| b. Road Machinery, Farm & Other Working Equipment           |   |   |   |   |               |
| c. Office Machines, Furniture, Fixtures & Equipment         |   |   |   |   |               |
| d. IS Equipment (Data Processing & Telecommunications)      |   | 2,000   | 2,000                                       |   |               |
| e. Equipment - Lease Purchase                               |   |   |   |   |               |
| f. Other Equipment  |   |   |   |   |               |
| <b>Total Equipment (Schedule D-2)</b>                       |   | <b>2,000</b>                                    | <b>2,000</b>                                |   |               |
| <b>3. Vehicles (Schedule D-3)</b>                           |   |   |   |   |               |
| <b>4. Wireless Comm. Devices (Schedule D-4)</b>             |   |   |   |   |               |
|   |   | 350   |   | ( 350)  | ( 100.00%)    |
| <b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>       |   |   |   |   |               |
| <b>TOTAL EXPENDITURES</b>                                   | <b>22,433</b>                                 | <b>140,000</b>                                  | <b>144,803</b>                              | <b>4,803</b>  | <b>3.43%</b>  |
| <b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>                  |   |   |   |   |               |
| Cash Balance-Unencumbered                                   | 2,652   | 2,652   | 2,652                                       |   |               |
| General Fund Appropriation (Enter General Fund Lapse Below) | 22,433  | 40,000  | 45,153                                      | 5,153   | 12.88%        |
| State Support Special Funds                                 |   |   |   |   |               |
| Federal Funds _____ Other Special Funds (Specify) _____     |   |   |   |   |               |
| Commission on the Status of Women                           |   | 100,000   | 99,650                                      | ( 350)  | ( 0.35%)      |
|   |   |   |   |   |               |
|   |   |   |   |   |               |
| Less: Estimated Cash Available Next Fiscal Period           | ( 2,652)                                      | ( 2,652)  | ( 2,652)                                    |   |               |
| <b>TOTAL FUNDS (equals Total Expenditures above)</b>        | <b>22,433</b>                                 | <b>140,000</b>                                  | <b>144,803</b>                              | <b>4,803</b>  | <b>3.43%</b>  |
| GENERAL FUND LAPSE  | 17,567  |   |   |   |               |
| <b>III. PERSONNEL DATA</b>                                  |   |   |   |   |               |
| Number of Positions Authorized in Appropriation Bill        | a.) Full Perm                                 | 1   | 1   |   |               |
|   | b.) Full T-L                                  |   |   |   |               |
|   | c.) Part Perm.                                |   |   |   |               |
|   | d.) Part T-L                                  |   |   |   |               |
| Average Annual Vacancy Rate (Percentage)                    | a.) Full Perm                                 |   |   |   |               |
|   | b.) Full T-L                                  |   |   |   |               |
|   | c.) Part Perm.                                |   |   |   |               |
|   | d.) Part T-L                                  |   |   |   |               |

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Reginald Welch / Reggie.Welch@dfa.ms.gov  
 Phone Number: 601-359-2011

Submitted by: \_\_\_\_\_  
 Name  
 Title: Executive Director, DFA  
 Date: August 7, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Commission on the Status of Women

| Specify Funding Sources<br>As Shown Below  | FY 2012<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2013<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2014<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) |                             |                      |                         | 36,500                         | 100.00%              |                         | 41,653                         | 100.00%              |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Commission on the Status of Women      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Salaries</b>                      |                             |                      |                         | <b>36,500</b>                  |                      | <b>26.07%</b>           | <b>41,653</b>                  |                      | <b>28.76%</b>           |
| 1. General State Support Special (Specify) |                             |                      |                         | 500                            | 33.33%               |                         | 500                            | 33.33%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Commission on the Status of Women      |                             |                      |                         | 1,000                          | 66.66%               |                         | 1,000                          | 66.66%               |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Travel</b>                        |                             |                      |                         | <b>1,500</b>                   |                      | <b>1.07%</b>            | <b>1,500</b>                   |                      | <b>1.03%</b>            |
| 1. General State Support Special (Specify) | 21,340                      | 100.00%              |                         | 2,000                          | 2.25%                |                         | 2,000                          | 2.25%                |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Commission on the Status of Women      |                             |                      |                         | 86,650                         | 97.74%               |                         | 86,650                         | 97.74%               |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Contractual</b>                   | <b>21,340</b>               |                      | <b>95.12%</b>           | <b>88,650</b>                  |                      | <b>63.32%</b>           | <b>88,650</b>                  |                      | <b>61.22%</b>           |
| 1. General State Support Special (Specify) | 1,093                       | 100.00%              |                         | 1,000                          | 9.09%                |                         | 1,000                          | 9.09%                |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Commission on the Status of Women      |                             |                      |                         | 10,000                         | 90.90%               |                         | 10,000                         | 90.90%               |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Commodities</b>                   | <b>1,093</b>                |                      | <b>4.87%</b>            | <b>11,000</b>                  |                      | <b>7.85%</b>            | <b>11,000</b>                  |                      | <b>7.59%</b>            |

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Commission on the Status of Women

| Specify Funding Sources<br>As Shown Below  | FY 2012<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2013<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2014<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Commission on the Status of Women      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Other Than Equipment</b>          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 1. General State Support Special (Specify) |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Commission on the Status of Women      |                             |                      |                         | 2,000                          | 100.00%              |                         | 2,000                          | 100.00%              |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Equipment</b>                     |                             |                      |                         | <b>2,000</b>                   |                      | <b>1.42%</b>            | <b>2,000</b>                   |                      | <b>1.38%</b>            |
| 1. General State Support Special (Specify) |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Commission on the Status of Women      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Vehicles</b>                      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 1. General State Support Special (Specify) |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Commission on the Status of Women      |                             |                      |                         | 350                            | 100.00%              |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Wireless Comm. Devices</b>        |                             |                      |                         | <b>350</b>                     |                      | <b>0.25%</b>            |                                |                      |                         |

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Commission on the Status of Women

| Specify Funding Sources<br>As Shown Below              | FY 2012<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2013<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2014<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Commission on the Status of Women                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Subsidies, Loans &amp; Grants</b>             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 1. General _____ State Support Special (Specify) _____ | 22,433                      | 100.00%              |                         | 40,000                         | 28.57%               |                         | 45,153                         | 31.18%               |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Commission on the Status of Women                  |                             |                      |                         | 100,000                        | 71.42%               |                         | 99,650                         | 68.81%               |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>TOTAL</b>   | <b>22,433</b>               |                      | <b>100.00%</b>          | <b>140,000</b>                 |                      | <b>100.00%</b>          | <b>144,803</b>                 |                      | <b>100.00%</b>          |

**SPECIAL FUNDS DETAIL**

Mississippi Commission on the Status of Women  
Name of Agency

| <b>S. STATE SUPPORT SPECIAL FUNDS</b> |  | (1)<br>Actual<br>Revenues<br>FY 2012 | (2)<br>Estimated<br>Revenues<br>FY 2013 | (3)<br>Requested<br>Revenues<br>FY 2014 |
|---------------------------------------|--|--------------------------------------|---|---|
| Source (Fund Number)                  | Detailed Description of Source         |                                      |   |   |
|                                       | Cash Balance-Unencumbered              |                                      |   |   |
| Budget Contingency Fund               | BCF - Budget Contingency Fund          |                                      |   |   |
| Education Enhancement Fund            | EEF - Education Enhancement Fund       |                                      |   |   |
| Health Care Expendable Fund           | HCEF - Health Care Expendable Fund     |                                      |   |   |
| Tobacco Control Fund                  | TCF - Tobacco Control Fund             |                                      |   |   |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP  |                                      |   |   |
| Hurricane Disaster Reserve Fund       | HDRF - Hurricane Disaster Reserve Fund |                                      |   |   |
| Capital Expense Fund                  | CEF - Capital Expense Fund             |                                      |   |   |
| <b>Section S TOTAL</b>                |  |                                      |   |   |

| <b>A. FEDERAL FUNDS*</b> |                                | Percentage<br>Match<br>Requirement |         | (1)<br>Actual<br>Revenues<br>FY 2012 | (2)<br>Estimated<br>Revenues<br>FY 2013 | (3)<br>Requested<br>Revenues<br>FY 2014 |
|--------------------------|--------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number)     | Detailed Description of Source | FY 2013                            | FY 2014 |                                      |   |   |
|                          | Cash Balance-Unencumbered      |                                    |         |                                      |   |   |
| <b>Section A TOTAL</b>   |                                |                                    |         |                                      |   |   |

| <b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b> |   | (1)<br>Actual<br>Revenues<br>FY 2012 | (2)<br>Estimated<br>Revenues<br>FY 2013 | (3)<br>Requested<br>Revenues<br>FY 2014 |
|---|---|--------------------------------------|---|---|
| Source (Fund Number)                      | Detailed Description of Source                |                                      |   |   |
|   | Cash Balance-Unencumbered                     | 2,652                                | 2,652                                   | 2,652                                   |
| Commission on the Status of Women         | Grants, gifts, or any public or private funds |                                      | 100,000                                 | 99,650                                  |
| <b>Section B TOTAL</b>                    |   | <b>2,652</b>                         | <b>102,652</b>                          | <b>102,302</b>                          |

|                                |  |              |                |                |
|--------------------------------|--|--------------|----------------|----------------|
| <b>Section S + A + B TOTAL</b> |  | <b>2,652</b> | <b>102,652</b> | <b>102,302</b> |
|--------------------------------|--|--------------|----------------|----------------|

| <b>C. TREASURY FUND/BANK ACCOUNTS*</b> |                        |   | (1)<br>Reconciled<br>Balance<br>as of 6/30/12 | (2)<br>Balance<br>as of 6/30/13 | (3)<br>Balance<br>as of 6/30/14 |
|--|------------------------|---|---|---------------------------------|---------------------------------|
| Name of Fund/Account                   | Fund/Account<br>Number | Name of Bank<br>(If Applicable)               |   |                                 |                                 |
| Commission on the Status of Women -    | 3847                   | Grants, gifts, or other public or private fun | 152   | 2,652                           | 2,652                           |

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Commission on the Status of Women

Name of Agency

**OTHER SPECIAL FUNDS**

Section 43-59-11, MS Code of 1972, authorized the establishment of a fund into which any public or private funds from any source for the support of the activities of the Commission on the Status of Women could be deposited. Fund 3847 has been established and is a budgeted fund.

**TREASURY FUND/BANK**

The only treasury fund / bank account utilized by the Commission on the Status of Women is described above under Other Special Funds.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Commission on the Status of Women  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

|                           | FY 2012 Actual |                              |                |                      |               |
|---------------------------|----------------|------------------------------|----------------|----------------------|---------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total  |
| Salaries, Wages, Fringe   |                |                              |                |                      |               |
| Travel                    |                |                              |                |                      |               |
| Contractual Services      | 21,340         |                              |                |                      | 21,340        |
| Commodities               | 1,093          |                              |                |                      | 1,093         |
| Other Than Equipment      |                |                              |                |                      |               |
| Equipment                 |                |                              |                |                      |               |
| Vehicles                  |                |                              |                |                      |               |
| Wireless Comm. Devs.      |                |                              |                |                      |               |
| Subsidies, Loans & Grants |                |                              |                |                      |               |
| <b>Total</b>              | <b>22,433</b>  |                              |                |                      | <b>22,433</b> |
| No. of Positions (FTE)    |                |                              |                |                      |               |

|                           | FY 2013 Estimate |                              |                |                      |                |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total  |
| Salaries, Wages, Fringe   | 36,500           |                              |                |                      | 36,500         |
| Travel                    | 500              |                              |                | 1,000                | 1,500          |
| Contractual Services      | 2,000            |                              |                | 86,650               | 88,650         |
| Commodities               | 1,000            |                              |                | 10,000               | 11,000         |
| Other Than Equipment      |                  |                              |                |                      |                |
| Equipment                 |                  |                              |                | 2,000                | 2,000          |
| Vehicles                  |                  |                              |                |                      |                |
| Wireless Comm. Devs.      |                  |                              |                | 350                  | 350            |
| Subsidies, Loans & Grants |                  |                              |                |                      |                |
| <b>Total</b>              | <b>40,000</b>    |                              |                | <b>100,000</b>       | <b>140,000</b> |
| No. of Positions (FTE)    | 1.00             |                              |                |                      | 1.00           |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   | 5,153   |                               |                 |                       | 5,153         |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 | ( 350)                | ( 350)        |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              | <b>5,153</b>                                  |                               |                 | <b>( 350)</b>         | <b>4,803</b>  |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi Commission on the Status of Women

Program No. \_\_\_\_\_ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2014 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2014 Total Request     |                               |                 |                       |                |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total  |
| Salaries, Wages, Fringe   | 41,653                        |                 |                       | 41,653         |
| Travel                    | 500                           |                 | 1,000                 | 1,500          |
| Contractual Services      | 2,000                         |                 | 86,650                | 88,650         |
| Commodities               | 1,000                         |                 | 10,000                | 11,000         |
| Other Than Equipment      |                               |                 |                       |                |
| Equipment                 |                               |                 | 2,000                 | 2,000          |
| Vehicles                  |                               |                 |                       |                |
| Wireless Comm. Devs.      |                               |                 |                       |                |
| Subsidies, Loans & Grants |                               |                 |                       |                |
| <b>Total</b>              | <b>45,153</b>                 |                 | <b>99,650</b>         | <b>144,803</b> |
| No. of Positions (FTE)    | 1.00                          |                 |                       | 1.00           |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Mississippi Commission on the Status of Women  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

| PROGRAM                              | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL   |
|--------------------------------------|---------|-----------------|---------|---------------|---------|
| 1. COMMISSION ON THE STATUS OF WOMEN | 45,153  |                 |         | 99,650        | 144,803 |
| SUMMARY OF ALL PROGRAMS              | 45,153  |                 |         | 99,650        | 144,803 |

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Commission on the Status of Women  
AGENCY

Program No. 1 of 1 Programs

COMMISSION ON THE STATUS OF WOMEN  
PROGRAM

|                           | FY 2012 Actual |                              |                |                      |               |
|---------------------------|----------------|------------------------------|----------------|----------------------|---------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total  |
| Salaries, Wages, Fringe   |                |                              |                |                      |               |
| Travel                    |                |                              |                |                      |               |
| Contractual Services      | 21,340         |                              |                |                      | 21,340        |
| Commodities               | 1,093          |                              |                |                      | 1,093         |
| Other Than Equipment      |                |                              |                |                      |               |
| Equipment                 |                |                              |                |                      |               |
| Vehicles                  |                |                              |                |                      |               |
| Wireless Comm. Devs.      |                |                              |                |                      |               |
| Subsidies, Loans & Grants |                |                              |                |                      |               |
| <b>Total</b>              | <b>22,433</b>  |                              |                |                      | <b>22,433</b> |
| No. of Positions (FTE)    |                |                              |                |                      |               |

|                           | FY 2013 Estimate |                              |                |                      |                |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total  |
| Salaries, Wages, Fringe   | 36,500           |                              |                |                      | 36,500         |
| Travel                    | 500              |                              |                | 1,000                | 1,500          |
| Contractual Services      | 2,000            |                              |                | 86,650               | 88,650         |
| Commodities               | 1,000            |                              |                | 10,000               | 11,000         |
| Other Than Equipment      |                  |                              |                |                      |                |
| Equipment                 |                  |                              |                | 2,000                | 2,000          |
| Vehicles                  |                  |                              |                |                      |                |
| Wireless Comm. Devs.      |                  |                              |                | 350                  | 350            |
| Subsidies, Loans & Grants |                  |                              |                |                      |                |
| <b>Total</b>              | <b>40,000</b>    |                              |                | <b>100,000</b>       | <b>140,000</b> |
| No. of Positions (FTE)    | 1.00             |                              |                |                      | 1.00           |

|                           | FY 2014<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   | 5,153   |                               |                 |                       | 5,153         |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 | ( 350)                | ( 350)        |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              | <b>5,153</b>                                  |                               |                 | <b>( 350)</b>         | <b>4,803</b>  |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi Commission on the Status of Women  
AGENCY

Program No. 1 of 1 Programs

COMMISSION ON THE STATUS OF WOMEN  
PROGRAM

| FY 2014<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2014 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2014 Total Request     |                               |                 |                       |                |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total  |
| Salaries, Wages, Fringe   | 41,653                        |                 |                       | 41,653         |
| Travel                    | 500                           |                 | 1,000                 | 1,500          |
| Contractual Services      | 2,000                         |                 | 86,650                | 88,650         |
| Commodities               | 1,000                         |                 | 10,000                | 11,000         |
| Other Than Equipment      |                               |                 |                       |                |
| Equipment                 |                               |                 | 2,000                 | 2,000          |
| Vehicles                  |                               |                 |                       |                |
| Wireless Comm. Devs.      |                               |                 |                       |                |
| Subsidies, Loans & Grants |                               |                 |                       |                |
| <b>Total</b>              | <b>45,153</b>                 |                 | <b>99,650</b>         | <b>144,803</b> |
| No. of Positions (FTE)    | 1.00                          |                 |                       | 1.00           |

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Commission on the Status of Women

1 - COMMISSION ON THE STATUS OF WOMEN

AGENCY

PROGRAM NAME

|                      | A                        | B                     | C                      | D                           | E                       | F                        | G | H |
|----------------------|--------------------------|-----------------------|------------------------|-----------------------------|-------------------------|--------------------------|---|---|
|                      | FY 2013<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Full<br>Funding Of Position | Total<br>Funding Change | FY 2014<br>Total Request |   |   |
| <b>EXPENDITURES:</b> |                          |                       |                        |                             |                         |                          |   |   |
| <b>SALARIES</b>      | <b>36,500</b>            |                       |                        | <b>5,153</b>                | <b>5,153</b>            | <b>41,653</b>            |   |   |
| GENERAL              | 36,500                   |                       |                        | 5,153                       | 5,153                   | 41,653                   |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                             |                         |                          |   |   |
| OTHER                |                          |                       |                        |                             |                         |                          |   |   |
| <b>TRAVEL</b>        | <b>1,500</b>             |                       |                        |                             |                         | <b>1,500</b>             |   |   |
| GENERAL              | 500                      |                       |                        |                             |                         | 500                      |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                             |                         |                          |   |   |
| OTHER                | 1,000                    |                       |                        |                             |                         | 1,000                    |   |   |
| <b>CONTRACTUAL</b>   | <b>88,650</b>            |                       |                        |                             |                         | <b>88,650</b>            |   |   |
| GENERAL              | 2,000                    |                       |                        |                             |                         | 2,000                    |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                             |                         |                          |   |   |
| OTHER                | 86,650                   |                       |                        |                             |                         | 86,650                   |   |   |
| <b>COMMODITIES</b>   | <b>11,000</b>            |                       |                        |                             |                         | <b>11,000</b>            |   |   |
| GENERAL              | 1,000                    |                       |                        |                             |                         | 1,000                    |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                             |                         |                          |   |   |
| OTHER                | 10,000                   |                       |                        |                             |                         | 10,000                   |   |   |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                             |                         |                          |   |   |
| GENERAL              |                          |                       |                        |                             |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                             |                         |                          |   |   |
| OTHER                |                          |                       |                        |                             |                         |                          |   |   |
| <b>EQUIPMENT</b>     | <b>2,000</b>             |                       |                        |                             |                         | <b>2,000</b>             |   |   |
| GENERAL              |                          |                       |                        |                             |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                             |                         |                          |   |   |
| OTHER                | 2,000                    |                       |                        |                             |                         | 2,000                    |   |   |
| <b>VEHICLES</b>      |                          |                       |                        |                             |                         |                          |   |   |
| GENERAL              |                          |                       |                        |                             |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                             |                         |                          |   |   |
| OTHER                |                          |                       |                        |                             |                         |                          |   |   |
| <b>WIRELESS DEV</b>  | <b>350</b>               |                       | ( 350)                 |                             | ( 350)                  |                          |   |   |
| GENERAL              |                          |                       |                        |                             |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                             |                         |                          |   |   |
| OTHER                | 350                      |                       | ( 350)                 |                             | ( 350)                  |                          |   |   |
| <b>SUBSIDIES</b>     |                          |                       |                        |                             |                         |                          |   |   |
| GENERAL              |                          |                       |                        |                             |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                             |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                             |                         |                          |   |   |
| OTHER                |                          |                       |                        |                             |                         |                          |   |   |
| <b>TOTAL</b>         | <b>140,000</b>           |                       | ( 350)                 | <b>5,153</b>                | <b>4,803</b>            | <b>144,803</b>           |   |   |

**FUNDING:**

|                   |                |  |        |              |              |                |  |  |
|-------------------|----------------|--|--------|--------------|--------------|----------------|--|--|
| GENERAL FUNDS     | 40,000         |  |        | 5,153        | 5,153        | 45,153         |  |  |
| ST.SUP.SPCL.FUNDS |                |  |        |              |              |                |  |  |
| FEDERAL FUNDS     |                |  |        |              |              |                |  |  |
| OTHER SP.FUNDS    | 100,000        |  | ( 350) |              | ( 350)       | 99,650         |  |  |
| <b>TOTAL</b>      | <b>140,000</b> |  | ( 350) | <b>5,153</b> | <b>4,803</b> | <b>144,803</b> |  |  |

**POSITIONS:**

|                  |             |  |  |  |  |             |  |  |
|------------------|-------------|--|--|--|--|-------------|--|--|
| GENERAL FTE      | 1.00        |  |  |  |  | 1.00        |  |  |
| ST.SUP.SPCL.FTE  |             |  |  |  |  |             |  |  |
| FEDERAL FTE      |             |  |  |  |  |             |  |  |
| OTHER SP FTE     |             |  |  |  |  |             |  |  |
| <b>TOTAL FTE</b> | <b>1.00</b> |  |  |  |  | <b>1.00</b> |  |  |

**PRIORITY LEVEL:**

|  |  |  |  |          |  |  |  |  |
|--|--|--|--|----------|--|--|--|--|
|  |  |  |  | <b>1</b> |  |  |  |  |
|--|--|--|--|----------|--|--|--|--|

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Commission on the Status of Women

1 - COMMISSION ON THE STATUS OF WOMEN

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Mississippi Commission on the Status of Women was established on July 1, 2001 as a nonpartisan body composed of thirteen appointed members. The Governor appoints four (4) commissioners, including a current or former food stamps recipient and a single parent. The Lieutenant Governor appoints three (3) commissioners, including a current or former college educator with expertise in women's issues. The Speaker of the House appoints three (3) commissioners including a health care professional knowledgeable in women's health issues. The Attorney General appoints three (3) commissioners including a law professor or lawyer with expertise in women's issues. All commissioners serve in a voluntary capacity and are active in toerh groups that address issues of concern to women.

Some of the duties of the Commission are to (1) research and publish periodic reports documenting the status and concerns of women; (2) advise and consult with the executive and legislative branches on policies affecting the status of women in Mississippi; (3) serve as a liaison between government, private interest groups, and the general public concerned with services for women; and (4) educate the state regarding the status of women.

**II. Program Objective:**

The objective of the Mississippi Commission on the Status of Women is the improvement of the overall quality of life of women, especially in the areas of education, health, economics, political participation, and race relations. Its mission is to assess and influence policies and practices that affect women through an inclusive, collaborative process.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

The purchase of a wireless PDA will not recur in FY 2014.

**(D) Full Funding of Position:**

Full funding for one full-time permanent position is requested from general funds.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Commission on the Status of Women  
 AGENCY NAME

1 - COMMISSION ON THE STATUS OF WOMEN  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|                                   | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|-----------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 NOT APPLICABLE FOR THIS PROGRAM | 1.00                            | 1.00                               | 1.00                               |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|                                   | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|-----------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 NOT APPLICABLE FOR THIS PROGRAM | 1.00                            | 1.00                               | 1.00                               |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|                                   | <u>FY 2012</u><br><u>ACTUAL</u> | <u>FY 2013</u><br><u>ESTIMATED</u> | <u>FY 2014</u><br><u>PROJECTED</u> |
|-----------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 NOT APPLICABLE FOR THIS PROGRAM | 1.00                            | 1.00                               | 1.00                               |

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Commission on the Status of Women

|   | Fiscal Year 2013 Funding |                   |                           | FY 2013 GF<br>PERCENT<br>REDUCED |
|---|--------------------------|-------------------|---------------------------|----------------------------------|
|   | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                                  |
| <b>Program Name:</b> (1) COMMISSION ON THE STATUS OF WOMEN  |                          |                   |                           |                                  |
| GENERAL   | 40,000                   | ( 1,200)          | 38,800                    | ( 3.00%)                         |
| ST.SUPPORT SPECIAL  |                          |                   |                           |                                  |
| FEDERAL   |                          |                   |                           |                                  |
| OTHER SPECIAL   | 100,000                  |                   | 100,000                   |                                  |
| <b>TOTAL</b>  | <b>140,000</b>           | <b>( 1,200)</b>   | <b>138,800</b>            |                                  |
| <b>Narrative Explanation:</b><br>Reductions in General Funds would seriously impact the ability of the Commission on the Status of Women to perform its mission. Contractual Services which would have to be reduced include postage, telephone usage, and software purchases that are needed. A reduction in Commodities would limit the purchase of basic office supplies and printed materials needed for the operation of the Commission. |                          |                   |                           |                                  |
| <b>SUMMARY OF ALL PROGRAMS</b>  |                          |                   |                           |                                  |
| GENERAL   | 40,000                   | ( 1,200)          | 38,800                    | ( 3.00%)                         |
| ST.SUPPORT SPECIAL  |                          |                   |                           |                                  |
| FEDERAL   |                          |                   |                           |                                  |
| OTHER SPECIAL   | 100,000                  |                   | 100,000                   |                                  |
| <b>TOTAL</b>  | <b>140,000</b>           | <b>( 1,200)</b>   | <b>138,800</b>            |                                  |

**COMMISSION ON THE STATUS OF WOMEN MEMBERS**

Mississippi Commission on the Status of Women  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Members of the Commission may be reimbursed for expenses as provided in Section 25-3-41, and may receive per diem as provided in Section 25-3-69.

B. Estimated number of meetings FY2013

Four

| C.  | <b>Names of Members</b>               | <b>City, Town, Residence</b> | <b>Appointed By</b>     | <b>Date of Appointment</b> | <b>Length of Term</b> |
|-----|---------------------------------------|------------------------------|-------------------------|----------------------------|-----------------------|
| 1.  | <u>Gloria Williamson, Chair</u>       | <u>Philadelphia, MS</u>      | <u>Attorney General</u> | <u>5/6/2008</u>            | <u>5/6/2012</u>       |
| 2.  | <u>Hallie Duckworth, Vice Chair</u>   | <u>Madison, MS</u>           | <u>Governor</u>         | <u>1/20/2008</u>           | <u>6/30/2012</u>      |
| 3.  | <u>Rita Wray, Secretary/Treasurer</u> | <u>Brandon, MS</u>           | <u>Governor</u>         | <u>7/1/2011</u>            | <u>6/30/2015</u>      |
| 4.  | <u>Marianne Hill</u>                  | <u>Madison, MS</u>           | <u>Speaker of the</u>   | <u>10/23/2008</u>          | <u>6/30/2013</u>      |
| 5.  | <u>Joanna "Joey" Albritton</u>        | <u>Jackson, MS</u>           | <u>Speaker of the</u>   | <u>3/17/2010</u>           | <u>6/30/2012</u>      |
| 6.  | <u>Faye Davidson</u>                  | <u>Hattiesburg, MS</u>       | <u>Lieutenant</u>       | <u>9/3/2010</u>            | <u>6/30/2013</u>      |
| 7.  | <u>Mary Beth Wilkerson</u>            | <u>Ridgeland, MS</u>         | <u>Governor</u>         | <u>2/17/2011</u>           | <u>6/30/2013</u>      |
| 8.  | <u>Wesla Sullivan Leech</u>           | <u>Mendenhall, MS</u>        | <u>Governor</u>         | <u>2/21/2011</u>           | <u>6/30/2014</u>      |
| 9.  | <u>Regina Quinn May</u>               | <u>Jackson, MS</u>           | <u>Attorney General</u> | <u>5/20/2009</u>           | <u>6/30/2012</u>      |
| 10. | <u>Heather Wagner</u>                 | <u>Jackson, MS</u>           | <u>Attorney General</u> | <u>7/1/2012</u>            | <u>6/30/2016</u>      |

Identify Statutory Authority (Code Section or Executive Order Number)\*

MS Code Section 43-59-3

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Commission on the Status of Women

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                     | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|---|--|---|--|
| <b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>           |  |   |  |
| 61020 Employee Training   | 345  |   |  |
| 61030 Travel Related Registration                               |  | 2,000   | 2,000  |
| <b>TOTAL (A)</b>  | <b>345</b>   | <b>2,000</b>  | <b>2,000</b>                                       |
| <b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>          |  |   |  |
| 61110 Postage, Box Rent, etc.                                   |  | 313   | 313  |
| 611XX Transportation of Goods (61180-61190)                     |  | 250   | 250  |
| <b>TOTAL (B)</b>  |  | <b>563</b>  | <b>563</b>   |
| <b>C. PUBLIC INFORMATION ((61300-61399)</b>                     |  |   |  |
| 61310 Advertising & Public Information                          |  | 15,000  | 15,000   |
| 61340 Signs & Billboards  |  | 3,000   | 3,000  |
| 61350 Exhibits & Displays                                       |  | 2,500   | 2,500  |
| <b>TOTAL (C)</b>  |  | <b>20,500</b>   | <b>20,500</b>                                      |
| <b>D. RENTS (61400-61499)</b>                                   |  |   |  |
| 61440 Office Equipment  |  |   |  |
| 61470 Capitol Facilities - Rental                               |  |   |  |
| 61480 Exhibits, Displays & Conference Rooms                     |  |   |  |
| <b>TOTAL (D)</b>  |  |   |  |
| <b>E. REPAIRS &amp; SERVICES (61500-61599)</b>                  |  |   |  |
| 61550 Office Equipment & Furniture                              |  |   |  |
| 61590 Miscellaneous Items of Equipment                          |  |   |  |
| <b>TOTAL (E)</b>  |  |   |  |
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |  |   |  |
| 61615 SAAS Fees - DFA   | 41   | 100   | 100  |
| 61616 MMRS Fees   | 98   | 250   | 250  |
| 61620 Department of Audit                                       | 30   | 500   | 500  |
| 6163X Legal (61630-61636)                                       | 1,333  | 3,000   | 3,000  |
| 61650 State Personnel Board                                     |  | 137   | 137  |
| 6165X Personnel Services Contracts (61651-61653)                | 19,043   | 55,000  | 55,000   |
| 61681 Speakers' Fees  |  | 1,250   | 1,250  |
| <b>TOTAL (F)</b>  | <b>20,545</b>  | <b>60,237</b>   | <b>60,237</b>                                      |
| <b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>              |  |   |  |
| 61700 Liability Insurance Pool Contributions (Tort Claims)      |  | 200   | 200  |
| 61710 Insurance & Fidelity Bonds                                |  | 100   | 100  |
| 61720 Membership Dues   | 150  | 1,500   | 1,500  |
| 61800 Procurement Card Services                                 |  | 1,000   | 1,000  |
| <b>TOTAL (G)</b>  | <b>150</b>   | <b>2,800</b>  | <b>2,800</b>                                       |
| <b>H. INFORMATION TECHNOLOGY (61900-61990)</b>                  |  |   |  |
| 6191X IT Training/Education (61914-61915)                       |  | 1,000   | 1,000  |
| 61921 Software Acquisition, Installation and Maintenance        |  | 500   | 500  |
| 61923 Basic Telephone Monthly - ITS                             |  | 400   | 400  |
| 61925 Long Distance Charges - ITS                               |  | 50  | 50   |
| 61939 Cellular Service  | 300  | 600   | 600  |
| <b>TOTAL (H)</b>  | <b>300</b>   | <b>2,550</b>  | <b>2,550</b>                                       |

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Commission on the Status of Women

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                    | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|--|--|---|--|
| <b>I. OTHER (61991-61999)</b>                                  |  |   |  |
| 6199X Prior Year Expense (61996-61998)                         |  |   |  |
| <b>TOTAL (I)</b>   |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-B of Form MBR-1)</i> | <b>21,340</b>  | <b>88,650</b>   | <b>88,650</b>                                      |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  | 21,340   | 2,000   | 2,000  |
| STATE SUPPORT SPECIAL FUNDS                                    |  |   |  |
| FEDERAL FUNDS  |  |   |  |
| OTHER SPECIAL FUNDS  |  | 86,650  | 86,650   |
| <b>TOTAL FUNDS</b>   | <b>21,340</b>  | <b>88,650</b>   | <b>88,650</b>                                      |

**SCHEDULE C  
COMMODITIES**

Mississippi Commission on the Status of Women  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|---|--|---|--|
| <b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62100-62099)</b>          |  |   |  |
| Signs and Sign Materials  |  |   |  |
| <b>Total (A)</b>  |  |   |  |
| <b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>              |  |   |  |
| 62110 Printing, Binding, Padding  | 431  | 4,000   | 4,000  |
| 62120 Duplication & Reproduction Supplies   |  | 1,000   | 1,000  |
| 62130 Office Supplies & Materials   |  | 2,000   | 2,000  |
| 62140 Paper Supplies  | 17   | 1,000   | 1,000  |
| 62160 Office Equipment (not capital outlay)   |  | 500   | 500  |
| <b>Total (B)</b>  | <b>448</b>   | <b>8,500</b>  | <b>8,500</b>                                       |
| <b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>               |  |   |  |
| 62290 Other Equipment Repair Parts  |  |   |  |
| <b>Total (C)</b>  |  |   |  |
| <b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>              |  |   |  |
| 62330 Photographic Supplies   |  |   |  |
| 62331 Film Processing   |  |   |  |
| <b>Total (D)</b>  |  |   |  |
| <b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>                              |  |   |  |
| 62475 Food for Business Meetings  | 645  | 2,000   | 2,000  |
| 62590 Other Supplies & Materials  |  | 500   | 500  |
| <b>Total (E)</b>  | <b>645</b>   | <b>2,500</b>  | <b>2,500</b>                                       |
| <b>GRAND TOTAL (A, B, C, D &amp; E)</b><br><i>(Enter on Line I-C of Form MBR-1)</i> | <b>1,093</b>   | <b>11,000</b>   | <b>11,000</b>                                      |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   | 1,093  | 1,000   | 1,000  |
| STATE SUPPORT SPECIAL FUNDS   |  |   |  |
| FEDERAL FUNDS   |  |   |  |
| OTHER SPECIAL FUNDS   |  | 10,000  | 10,000   |
| <b>TOTAL FUNDS</b>  | <b>1,093</b>   | <b>11,000</b>   | <b>11,000</b>                                      |

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi Commission on the Status of Women  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE                                      | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|--|--|---|--|
| <b>A. LANDS (63100-63199)</b>                                    |  |   |  |
| 63110 Land for Buildings   |  |   |  |
| <b>TOTAL (A)</b>   |  |   |  |
| <b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>             |  |   |  |
| 63250 Buildings - Purchased, Constructed, Remodeled              |  |   |  |
| <b>TOTAL (B)</b>   |  |   |  |
| <b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>               |  |   |  |
| 635XX Other  |  |   |  |
| <b>TOTAL (C)</b>   |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-1 of Form MBR-1)</i> |  |   |  |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  |  |   |  |
| STATE SUPPORT SPECIAL FUNDS                                      |  |   |  |
| FEDERAL FUNDS  |  |   |  |
| OTHER SPECIAL FUNDS  |  |   |  |
| <b>TOTAL FUNDS</b>   |  |   |  |

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Commission on the Status of Women

Name of Agency \_\_\_\_\_

| EQUIPMENT BY ITEM  | Act. FY Ending June 30, 2012 |            | Est. FY Ending June 30, 2013 |              | Req. FY Ending June 30, 2014 |               |              |
|--|------------------------------|------------|------------------------------|--------------|------------------------------|---------------|--------------|
|  | No. of Units                 | Total Cost | No. of Units                 | Total Cost   | No. of Units                 | Cost Per Unit | Total Cost   |
| <b>A. VEHICLES (see form MBR-1-D-3)</b>                          |                              |            |                              |              |                              |               |              |
| <b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>             |                              |            |                              |              |                              |               |              |
| 63320 Road Machinery   |                              |            |                              |              |                              |               |              |
| <b>TOTAL (B)</b>   |                              |            |                              |              |                              |               |              |
| <b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>           |                              |            |                              |              |                              |               |              |
| 63330 Office Equipment, Furniture                                |                              |            |                              |              |                              |               |              |
| <b>TOTAL (C)</b>   |                              |            |                              |              |                              |               |              |
| <b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>             |                              |            |                              |              |                              |               |              |
| Computer   |                              |            | 1                            | 2,000        |                              |               |              |
| Presentation Billboard   |                              |            |                              |              | 1                            | 2,000         | 2,000        |
| <b>TOTAL (D)</b>   |                              |            |                              | <b>2,000</b> |                              |               | <b>2,000</b> |
| <b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>               |                              |            |                              |              |                              |               |              |
| 63462 Lease-Purchase - Information Systems Equipment             |                              |            |                              |              |                              |               |              |
| 63463 Lease-Purchase - Telecom. Infrastructure / Equipment       |                              |            |                              |              |                              |               |              |
| 63468 Lease-Purchase - Telephone Equipment                       |                              |            |                              |              |                              |               |              |
| 63469 Lease-Purchase - Two-way Radio Equipment                   |                              |            |                              |              |                              |               |              |
| 63476 Lease-Purchase - Other Equipment                           |                              |            |                              |              |                              |               |              |
| <b>TOTAL (E)</b>   |                              |            |                              |              |                              |               |              |
| <b>F. OTHER EQUIPMENT</b>  |                              |            |                              |              |                              |               |              |
| 63490 Other Equipment  |                              |            |                              |              |                              |               |              |
| 63396 Betterments or Accessories for Vehicles                    |                              |            |                              |              |                              |               |              |
| 63495 Betterments or Accessories for Other than Vehicles         |                              |            |                              |              |                              |               |              |
| <b>TOTAL (F)</b>   |                              |            |                              |              |                              |               |              |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-2 of Form MBR-1)</i> |                              |            |                              | <b>2,000</b> |                              |               | <b>2,000</b> |
| <b>FUNDING SUMMARY:</b>  |                              |            |                              |              |                              |               |              |
| GENERAL FUNDS  |                              |            |                              |              |                              |               |              |
| STATE SUPPORT SPECIAL FUNDS                                      |                              |            |                              |              |                              |               |              |
| FEDERAL FUNDS  |                              |            |                              |              |                              |               |              |
| OTHER SPECIAL FUNDS  |                              |            |                              | 2,000        |                              |               | 2,000        |
| <b>TOTAL FUNDS</b>   |                              |            |                              | <b>2,000</b> |                              |               | <b>2,000</b> |

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi Commission on the Status of Women

Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE                                      | Vehicle Inventory<br>June 30,<br>2012 | FY Ending June 30, 2012 |             | FY Ending June 30, 2013 |                | FY Ending June 30, 2014 |                |
|--|---------------------------------------|-------------------------|-------------|-------------------------|----------------|-------------------------|----------------|
|  |                                       | No. of Vehicles         | Actual Cost | No. of Vehicles         | Estimated Cost | No. of Vehicles         | Requested Cost |
| <b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>     |                                       |                         |             |                         |                |                         |                |
| 63310 Automobile, Compact Sedan (AU CS)                          |                                       |                         |             |                         |                |                         |                |
| 63310 Automobile, Full Size Sedan (AU FS)                        |                                       |                         |             |                         |                |                         |                |
| 63310 Automobile, Mid Size Sedan (AU MS)                         |                                       |                         |             |                         |                |                         |                |
| 63310 Automobile, Mid Size Station Wagon (AU MW)                 |                                       |                         |             |                         |                |                         |                |
| 63310 Automobile Utility (AU UT)                                 |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Carry-All (TK CA)                                   |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Compact Pickup (TK CU)                              |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Dump Bed (TK DU)                                    |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD)                         |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Mid Size Pickup (TK MU)                             |                                       |                         |             |                         |                |                         |                |
| 63391 Truck, Heavy Duty 5 Ton (TK HD)                            |                                       |                         |             |                         |                |                         |                |
| 63391 Truck, Heavy Duty Pickup (TK HU)                           |                                       |                         |             |                         |                |                         |                |
| 63392 Sport Utility Vehicle (TK SU)                              |                                       |                         |             |                         |                |                         |                |
| 63393 Van, Cargo (VN CD)   |                                       |                         |             |                         |                |                         |                |
| 63393 Van, Full Size (VN FV)                                     |                                       |                         |             |                         |                |                         |                |
| 63393 Van, Mid Size (VN MV)                                      |                                       |                         |             |                         |                |                         |                |
| 63400 Other Vehicles   |                                       |                         |             |                         |                |                         |                |
| <b>TOTAL (A)</b>   |                                       |                         |             |                         |                |                         |                |
| <b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>        |                                       |                         |             |                         |                |                         |                |
| 63395 Betterments or Accessories for Vehicles                    |                                       |                         |             |                         |                |                         |                |
| <b>TOTAL (B)</b>   |                                       |                         |             |                         |                |                         |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-3 of Form MBR-1)</i> |                                       |                         |             |                         |                |                         |                |
| <b>FUNDING SUMMARY:</b>  |                                       |                         |             |                         |                |                         |                |
| GENERAL FUNDS  |                                       |                         |             |                         |                |                         |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                                       |                         |             |                         |                |                         |                |
| FEDERAL FUNDS  |                                       |                         |             |                         |                |                         |                |
| OTHER SPECIAL FUNDS  |                                       |                         |             |                         |                |                         |                |
| <b>TOTAL FUNDS</b>   |                                       |                         |             |                         |                |                         |                |

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Commission on the Status of Women  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE                                      | Device Inventory<br>June 30,<br>2012 | Act FY Ending June 30, 2012 |             | Est FY Ending June 30, 2013 |                | Req FY Ending June 30, 2014 |                |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
|  |                                      | No. of<br>Devices           | Actual Cost | No. of<br>Devices           | Estimated Cost | No. of<br>Devices           | Requested Cost |
| <b>A. CELLULAR PHONES (63435)</b>                                |                                      |                             |             |                             |                |                             |                |
| 63435 Cellular Phones  |                                      |                             |             |                             |                |                             |                |
| <b>Total (A)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>B. PAGERS (63434)</b>   |                                      |                             |             |                             |                |                             |                |
| 63434 Pagers, Paging Equipment                                   |                                      |                             |             |                             |                |                             |                |
| <b>Total (B)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>           |                                      |                             |             |                             |                |                             |                |
| Blackberry   |                                      |                             |             | 1                           | 350            |                             |                |
| <b>Total (C)</b>   |                                      |                             |             | <b>1</b>                    | <b>350</b>     |                             |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-4 of Form MBR-1)</i> |                                      |                             |             |                             | <b>350</b>     |                             |                |
| <b>FUNDING SUMMARY:</b>  |                                      |                             |             |                             |                |                             |                |
| GENERAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                                      |                             |             |                             |                |                             |                |
| FEDERAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| OTHER SPECIAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| <b>TOTAL FUNDS</b>   |                                      |                             |             |                             |                |                             |                |
|  |                                      |                             |             |                             | <b>350</b>     |                             |                |

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Commission on the Status of Women  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 |
|---|--|---|--|
| <b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>      |  |   |  |
| <b>TOTAL (A)</b>  |  |   |  |
| <b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b> |  |   |  |
| <b>TOTAL (B)</b>  |  |   |  |
| <b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>          |  |   |  |
| <b>TOTAL (C)</b>  |  |   |  |
| <b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>                       |  |   |  |
| 65040 Interest on Lease Purchases   |  |   |  |
| <b>TOTAL (D)</b>  |  |   |  |
| <b>E. OTHER (66000-89999)</b>   |  |   |  |
| <b>TOTAL (E)</b>  |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-E of Form MBR-1)</i>              |  |   |  |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   |  |   |  |
| STATE SUPPORT SPECIAL FUNDS   |  |   |  |
| FEDERAL FUNDS   |  |   |  |
| OTHER SPECIAL FUNDS   |  |   |  |
| <b>TOTAL FUNDS</b>  |  |   |  |

**NARRATIVE**  
**2014 BUDGET REQUEST**

Mississippi Commission on the Status of Women  
Name of Agency

One full-time, permanent position was authorized for the Commission on the Status of Women for FY 2013. This position will be filled shortly and full funding will be needed in FY 2014. The SPB projection currently lists the funding need for the Special Projects Officer III position established to be \$41,653. An increase of \$5,153 in Salaries will be needed to maintain this position in FY 2014.

A decrease in the Wireless Communication Devices category is due to the one-time expense for a Blackberry (or similar device) in FY 2013.



**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi Commission on the Status of Women

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61615 SAAS Fees - DFA   |                    |  |   |  |           |
| SAAS Fees - DFA / Computer usage of SAAS                      |                    | 41   | 100   | 100  | GENERAL   |
| <i>Comp. Rate: Prorata share - SAAS cost</i>                  |                    |  |   |  |           |
| <b>TOTAL 61615 SAAS Fees - DFA</b>                            |                    | <b>41</b>  | <b>100</b>  | <b>100</b>   |           |
| 61616 MMRS Fees   |                    |  |   |  |           |
| MMRS Fees / Techinal Support for Statewide Apps               |                    | 98   | 250   | 250  | GENERAL   |
| <i>Comp. Rate: Prorata share - MMRS cost</i>                  |                    |  |   |  |           |
| <b>TOTAL 61616 MMRS Fees</b>                                  |                    | <b>98</b>  | <b>250</b>  | <b>250</b>   |           |
| 61620 Department of Audit                                     |                    |  |   |  |           |
| Audit Fees / Audit Services                                   |                    | 30   | 500   | 500  | GENERAL   |
| <i>Comp. Rate: \$30.00 per hour</i>                           |                    |  |   |  |           |
| <b>TOTAL 61620 Department of Audit</b>                        |                    | <b>30</b>  | <b>500</b>  | <b>500</b>   |           |
| 6163X Legal (61630-61636)                                     |                    |  |   |  |           |
| Attorney General Legal Fees / Legal Services                  |                    | 1,333  |   |  | GENERAL   |
| <i>Comp. Rate: \$65 per hour</i>                              |                    |  |   |  |           |
| Attorney General Legal Fees / Legal Services                  |                    |  | 3,000   | 3,000  | OTHER     |
| <i>Comp. Rate: \$65 per hour</i>                              |                    |  |   |  |           |
| <b>TOTAL 6163X Legal (61630-61636)</b>                        |                    | <b>1,333</b>   | <b>3,000</b>  | <b>3,000</b>                                       |           |
| 61650 State Personnel Board                                   |                    |  |   |  |           |
| State Personnel Board Fees / SPB Assessment                   |                    |  | 137   | 137  | GENERAL   |
| <i>Comp. Rate: \$137 per position</i>                         |                    |  |   |  |           |
| <b>TOTAL 61650 State Personnel Board</b>                      |                    |  | <b>137</b>  | <b>137</b>   |           |
| 6165X Personnel Services Contracts (61651-61653)              |                    |  |   |  |           |
| Prolific Solutions Consulting / Consulting Fees               |                    | 16,500   |   |  | GENERAL   |
| <i>Comp. Rate: \$1,375 per month</i>                          |                    |  |   |  |           |
| Misc. Personnel Services Consultant / Grant Writer            |                    |  | 50,000  | 50,000   | OTHER     |
| <i>Comp. Rate: \$48 per hour</i>                              |                    |  |   |  |           |
| Hailey, La'Wana / Travel Expenses                             |                    | 153  |   |  | GENERAL   |
| <i>Comp. Rate: State Travel Rate</i>                          |                    |  |   |  |           |
| Hill, Marianne T. / Travel Expenses                           |                    | 367  |   |  | GENERAL   |
| <i>Comp. Rate: State Travel Rate</i>                          |                    |  |   |  |           |
| Prolific Solutions Consulting / Travel Expenses               |                    | 1,257  |   |  | GENERAL   |
| <i>Comp. Rate: State Travel Rate</i>                          |                    |  |   |  |           |
| Coleman, Stephanie / Travel Expenses                          |                    | 766  |   |  | GENERAL   |
| <i>Comp. Rate: State Travel Rate</i>                          |                    |  |   |  |           |
| Misc. Commission Members / Travel Expenses                    |                    |  | 5,000   | 5,000  | OTHER     |
| <i>Comp. Rate: State Travel Rate</i>                          |                    |  |   |  |           |
| <b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b> |                    | <b>19,043</b>  | <b>55,000</b>   | <b>55,000</b>                                      |           |
| 61681 Speakers' Fees  |                    |  |   |  |           |
| Misc. Quarterly Meeting Speakers / Program Speaker            |                    |  | 750   | 750  | OTHER     |
| <i>Comp. Rate: \$250 each</i>                                 |                    |  |   |  |           |
| Misc. Annual Meeting Speakers / Program Speaker               |                    |  | 500   | 500  | OTHER     |
| <i>Comp. Rate: \$500 each</i>                                 |                    |  |   |  |           |
| <b>TOTAL 61681 Speakers' Fees</b>                             |                    |  | <b>1,250</b>  | <b>1,250</b>                                       |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Commission on the Status of Women

Name of Agency \_\_\_\_\_

| TYPE OF FEE AND NAME OF VENDOR   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2012 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2013 | (3)<br>Requested for<br>FY Ending<br>June 30, 2014 | Fund Num. |
|----------------------------------|--------------------|--|---|--|-----------|
| <b>GRAND TOTAL (61600-61699)</b> |                    | 20,545   | 60,237  | 60,237   |           |

**VEHICLE PURCHASE DETAILS**

Mississippi Commission on the Status of Women

Name of Agency

| <b>Year</b> | <b>Model</b> | <b>Person(s) Assigned To</b> | <b>Vehicle Purpose/Use</b>   | <b>FY2014<br/>Req. Cost</b> |
|-------------|--------------|------------------------------|------------------------------|-----------------------------|
|             |              |                              |                              | 0                           |
|             |              |                              |                              | <hr/>                       |
|             |              |                              |                              | <b>0</b>                    |
|             |              |                              | <b>TOTAL VEHICLE REQUEST</b> | <b>0</b>                    |

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

Mississippi Commission on the Status of Women

Name of Agency

| Veh.<br>Type | Vehicle<br>Descript. | Model<br>Year | Model | Person(s) Assigned To | Purpose/Use | Tag<br>Number | Mileage<br>On 6-30-12 | Average<br>Miles per Year | Replacement Proposed |         |
|--------------|----------------------|---------------|-------|-----------------------|-------------|---------------|-----------------------|---------------------------|----------------------|---------|
|              |                      |               |       |                       |             |               |                       |                           | FY 2013              | FY 2014 |
|              |                      |               |       |                       |             |               |                       |                           |                      |         |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Commission on the Status of Women \_\_\_\_\_  
Agency Name

| <b>Program</b>                                  | <b>Decision Unit</b> | <b>Object</b> | <b>Amount</b> |
|---|----------------------|---------------|---------------|
| <b>Priority # 1</b>                             |                      |               |               |
| Program # 1 : COMMISSION ON THE STATUS OF WOMEN |                      |               |               |
| Full Funding of Position                        |                      |               |               |
|   |                      | Salaries      | 5,153         |
|   |                      | <b>Total</b>  | <b>5,153</b>  |
|   |                      | General Funds | 5,153         |

**CAPITAL LEASES**

Mississippi Commission on the Status of Women

Name of Agency

| Vendor/<br>Item Leased | Original<br>Date of<br>Lease | Original<br>Number<br>of Months<br>of Lease | Number<br>of Months<br>Remaining<br>on 6-30-12 | Last<br>Payment<br>Date | Interest<br>Rate | Amount of Each<br>Monthly/Yearly Payment |          |       | Total of Payments to be Made |                   |          |       |                   |          |       |  |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|
|                        |                              |   |  |                         |                  | Principal                                | Interest | Total | Actual<br>FY 2012            | Estimated FY 2013 |          |       | Requested FY 2014 |          |       |  |
|                        |                              |   |  |                         |                  |  |          |       |                              | Principal         | Interest | Total | Principal         | Interest | Total |  |
| /                      | //                           | 0   | 0  | //                      | .000             |  |          |       |                              |                   |          |       |                   |          |       |  |

## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi Commission on the Status of Women \_\_\_\_\_

| Major Object           | FY2013<br>GENERAL FUND<br>REDUCTION | AFFECT ON FY2013<br>STATE SUPPORT<br>SPECIAL FUNDS | AFFECT ON FY2013<br>FEDERAL FUNDS | AFFECT ON FY2013<br>OTHER SPECIAL<br>FUNDS | TOTAL 3%<br>REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES      |                                     |  |                                   |  |                        |
| TRAVEL                 |                                     |  |                                   |  |                        |
| CONTRACTUAL SERVICES   | ( 600)                              |  |                                   |  | ( 600)                 |
| COMMODITIES            | ( 600)                              |  |                                   |  | ( 600)                 |
| OTHER THAN EQUIPMENT   |                                     |  |                                   |  |                        |
| EQUIPMENT              |                                     |  |                                   |  |                        |
| VEHICLES               |                                     |  |                                   |  |                        |
| WIRELESS COMM. DEVICES |                                     |  |                                   |  |                        |
| SUBSIDIES, LOANS, ETC  |                                     |  |                                   |  |                        |
| <b>TOTALS</b>          | <b>( 1,200)</b>                     |  |                                   |  | <b>( 1,200)</b>        |